



2015-17

# CAPITAL PROGRAM

**STATE OF OREGON**

*DEPARTMENT OF ADMINISTRATIVE SERVICES*

CHIEF FINANCIAL OFFICE | FACILITIES PLANNING UNIT



# OVERVIEW

## *INITIATIVES*

### FACILITIES CONDITION ASSESSMENT (FCA)

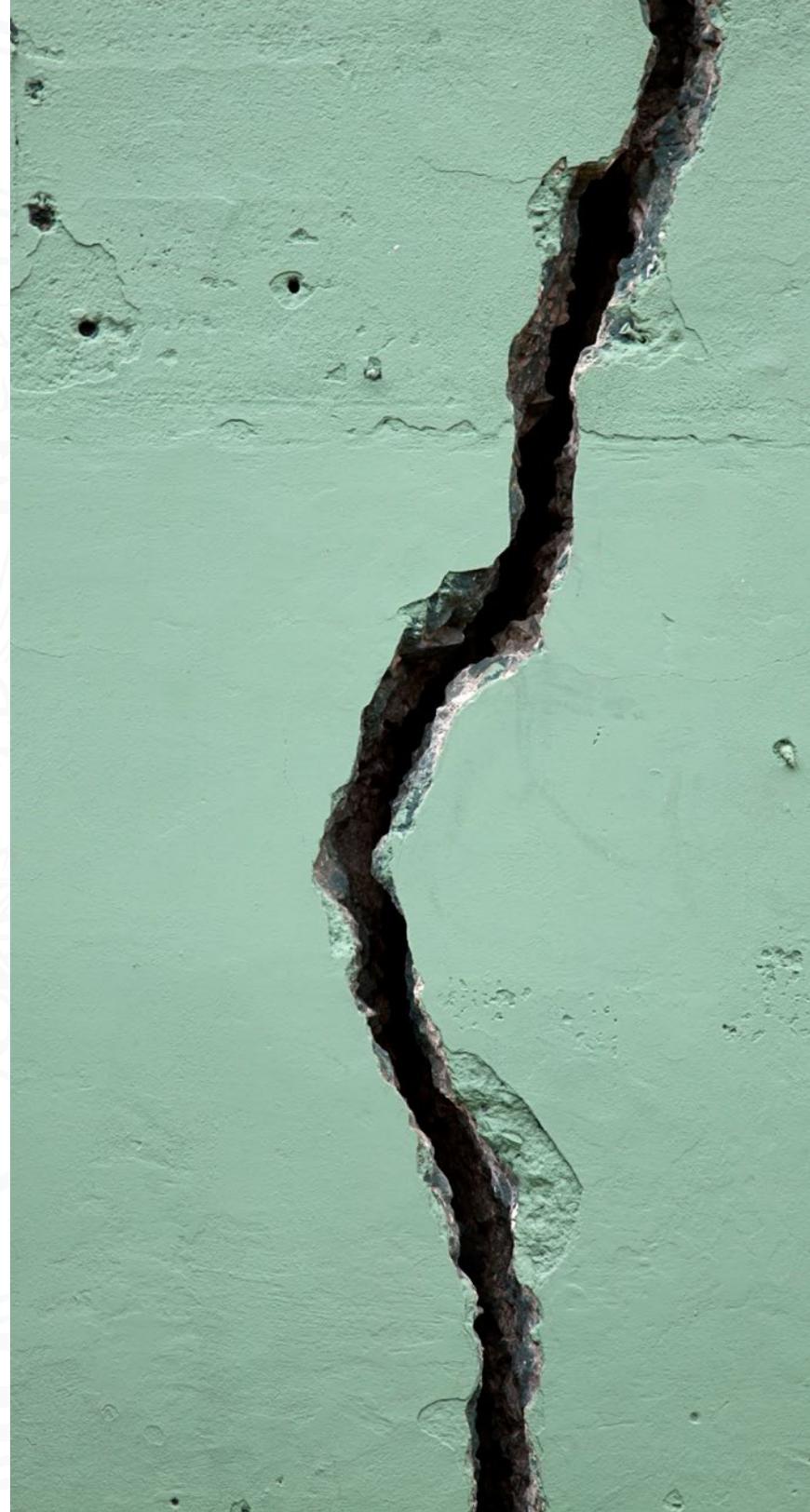
- Programmatic effort to collect facility condition information
- Pilot initiative focused on DAS, OYA and OLCC
- Data stored in web-based platform capable of analyzing project-level investments over long-range planning horizon

### DATA INTEGRATION AND VISUALIZATION

- Collect and integrate agency-level data into CFO database
- Utilize a range of visualization tools to inform and engage
- Using spatial (map-based) analysis to better understand our portfolio in a community context
- Pilot initiative in 3D visualization allows multi-dimensional analysis

### NATURAL HAZARD RISK ANALYSIS

- Pilot initiative evaluating 61 buildings for seismic and flood risks
- Targeted prioritization plan for remediation



# OVERVIEW

## *ROAD TO 10-YEAR PLAN*

### PURPOSE

- Aligns real estate and property planning with an agency's strategic business objectives
- A mid-term plan (2-5 years) encompasses the entire portfolio (owned and leased)
- More tactical than 10-year plan

### STEPS

- Existing Conditions Analysis (FCA)
- Agency Facilities Needs Statement
- Gap Analysis
- Identify Alternative Strategies
- Lifecycle Cost Analysis
- Strategic Plan Recommendations
- Tactical Plan (Short-term Implementation)
- Master Plan (Site specific)



# STATEWIDE FACILITIES

## SNAPSHOT

FACT	COUNT	GSF
Total Facilities (Including Higher Education)	6,698	54,175,063
Total Higher Education Facilities	1,320	28,018,285
Total Facilities (Non-Higher Education)	5,378	26,156,778
Total State-Owned Facilities	4,783	21,466,566
Total State-Owned Facilities > \$1M Value	507	16,079,395
Total State-Owned Facilities < \$1M Value	4,276	5,301,175
Total Leased Facilities (Office and Storage GSF)	595	4,690,212
Largest Agency by GSF (Corrections)	336	5,020,174
Largest Agency by Facilities (Parks and Recreation)	1,861	1,138,835
Largest Lease Tenant (Human Services)	126	1,843,767

21.5

MILLION

OWNED GSF

\$5.1

BILLION

TOTAL REPLACEMENT VALUE

5,378

FACILITIES

OWNED AND LEASED STATEWIDE

40,314

EMPLOYEES

BUDGETED POSITIONS STATEWIDE

# STATEWIDE FACILITIES

## TOTAL FACILITIES BY AGENCY (GSF)

RANK/AGENCY	COUNT	GSF	
1. Corrections	336	5,020,174	
2. Administrative Services	108	4,327,419	
3. Transportation	1,253	3,161,091	
4. Military	292	2,967,097	
5. Health Authority	42	1,246,955	
6. Parks and Recreation	1,861	1,138,835	
7. Forestry	408	872,232	
8. Youth Authority	88	716,912	
9. Fish and Wildlife	298	591,920	
10. Public Safety	33	382,866	
11. OLCC	2	281,605	
12. Education	18	275,081	
13. Veterans Affairs	2	196,782	
14. State Lands	14	87,785	
15. Aviation	24	75,416	
16. Employment	3	64,176	
17. PERS	1	60,220	



# STATEWIDE FACILITIES

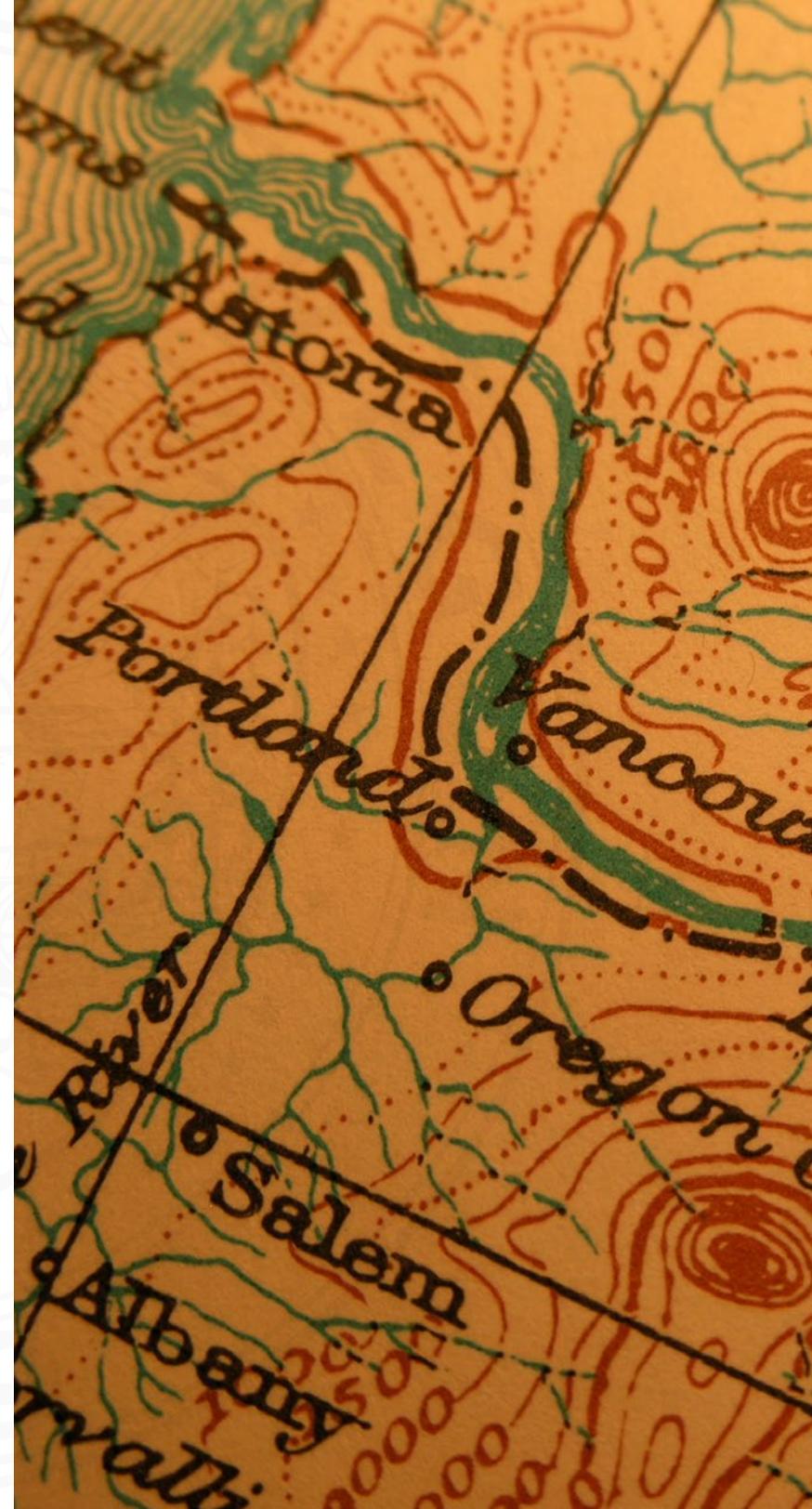
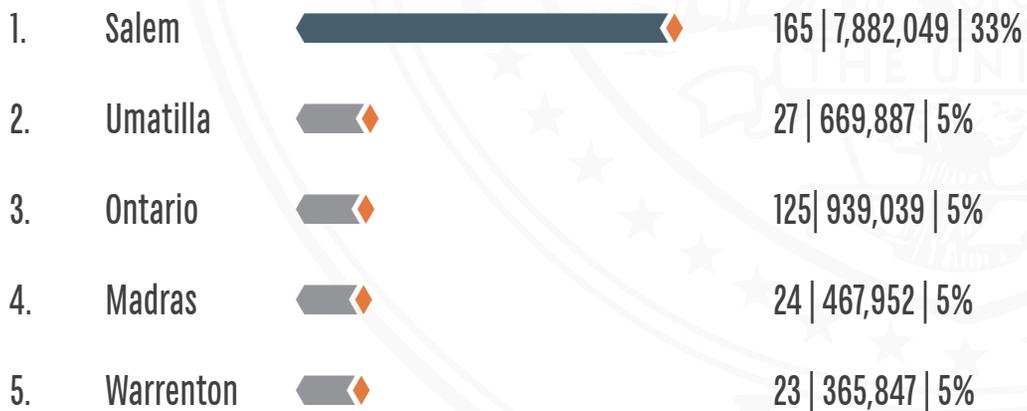
## TOP 5 LOCATIONS (GSF/CITY)

TOTAL GSF | COUNT | % TOTAL GSF



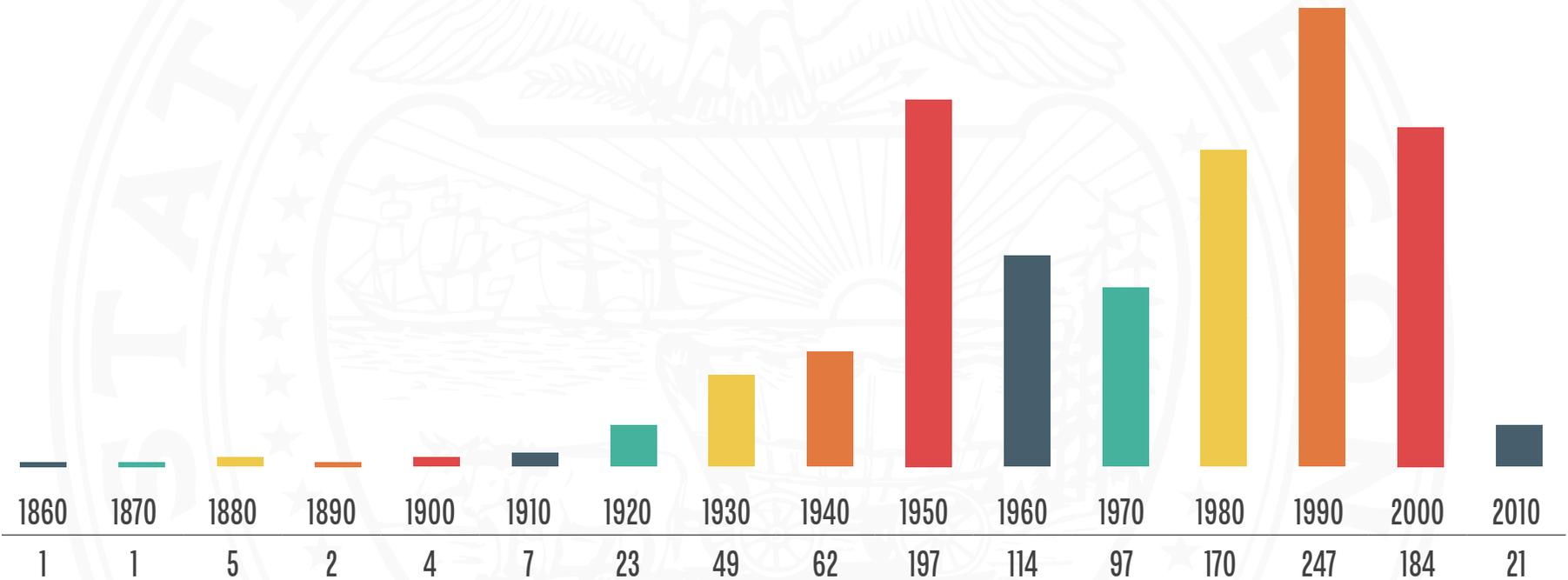
## TOP 5 LOCATIONS (FACILITIES/CITY)

COUNT | TOTAL GSF | % TOTAL FACILITIES



# STATEWIDE FACILITIES

## AGE DISTRIBUTION (BUILDINGS BY CONSTRUCTION DECADE)\*



1862

THOMPSON'S MILL  
STATE HERITAGE SITE



'62

MEAN  
CONSTRUCTION  
YEAR

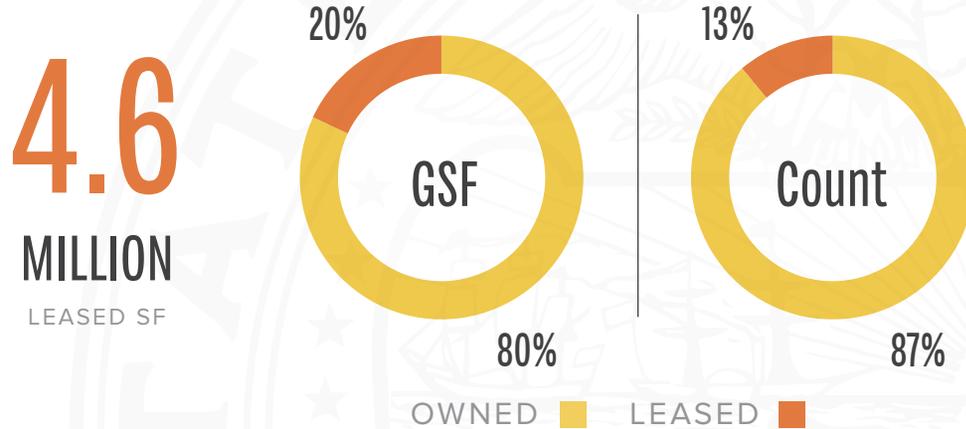
53

MEAN  
FACILITY AGE  
(YEARS)

\*Buildings with replacement value greater than \$1 million

# STATEWIDE FACILITIES

## LEASED FACILITIES (OWNED VS. LEASED)



## TOP 5 LESSEES (AGENCIES)

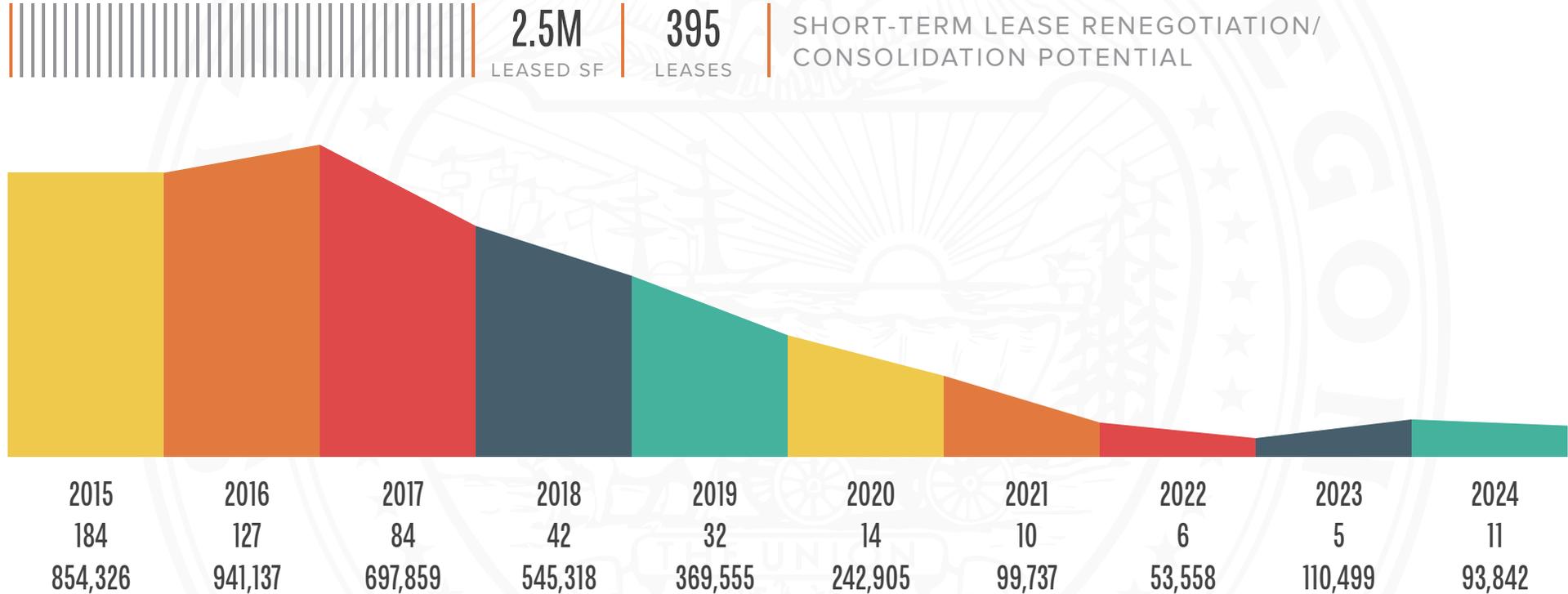
LESSEE	LEASES	LSF	RENT/MO	\$/SF
1. Human Services	139	2,007,478	\$2,540,215	\$1.27
2. Transportation	77	387,234	\$457,072	\$1.18
3. State Police	44	378,970	\$424,601	\$1.12
4. Justice	23	356,522	\$464,924	\$1.30
5. Employment	31	228,288	\$263,568	\$1.15



# STATEWIDE FACILITIES

## TEN YEAR LEASE OUTLOOK (LEASE EXPIRATION LSF\*/YEAR)

LEASE EXPIRATION YEAR | LEASES | TOTAL LSF



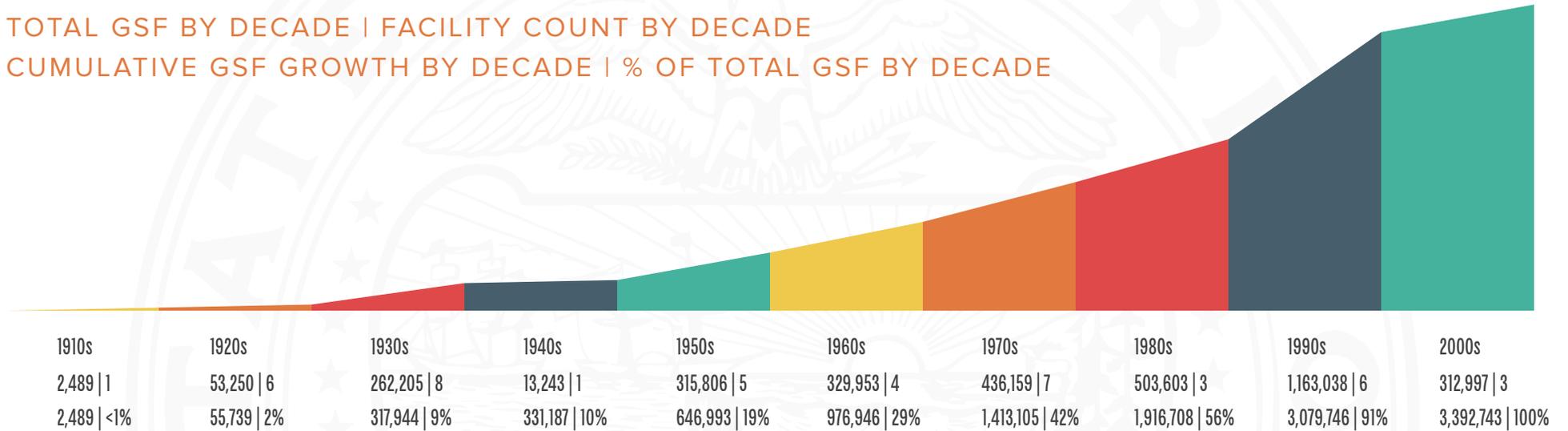
\*Leased Square Footage

# DAS FACILITIES

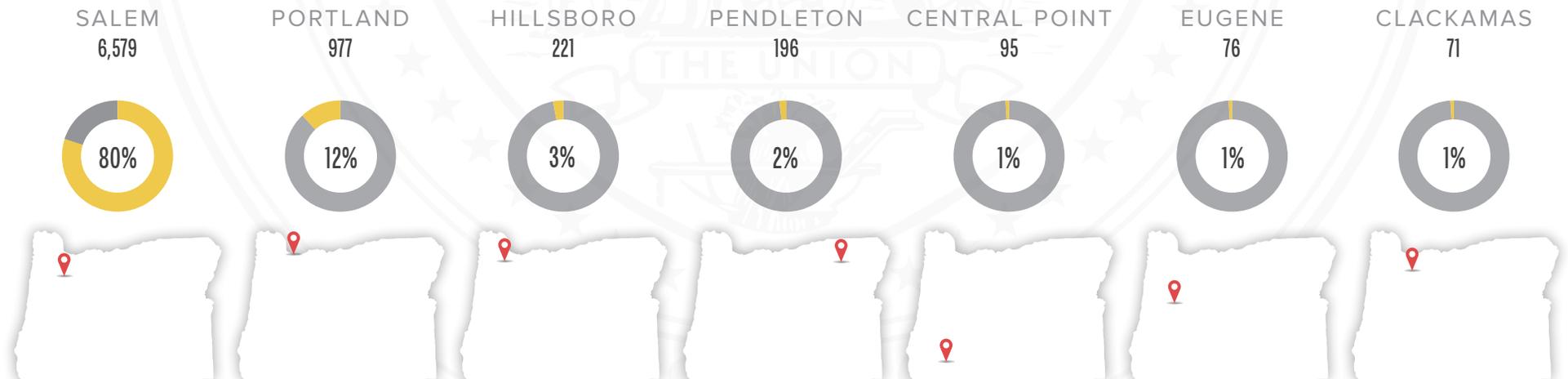
## DAS NET<sup>1</sup> FACILITY GROWTH TREND 1910-2000 (DECADE)

TOTAL GSF BY DECADE | FACILITY COUNT BY DECADE

CUMULATIVE GSF GROWTH BY DECADE | % OF TOTAL GSF BY DECADE



## EMPLOYEES IN DAS UNIFORM RENT FACILITIES BY CITY (FTE)



\*Net = Total Facility Growth - Dispositions

# FACILITY CONDITION

## FACILITY CONDITION ASSESSMENT PILOT SUMMARY

CURRENT (2014) AND 10-YEAR FCI\* | PERCENT OF TOTAL BUILDINGS BY FCI CONDITION

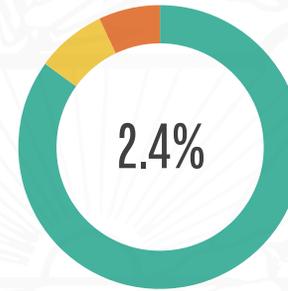
\*FCI

FACILITY CONDITION INDEX

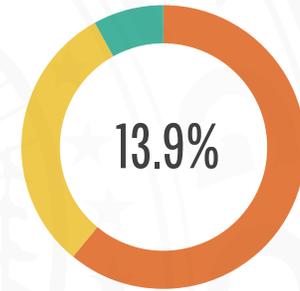
DEFERRED MAINTENANCE +  
CAPITAL RENEWAL

CURRENT REPLACEMENT VALUE

2014 FCI



2023 FCI



DAS + OLCC + OYA = 111 FACILITIES

### DEFINITIONS

Condition	FCI Range	Description
Good	0 - 5%	In new or well-maintained condition with no visual evidence of wear, soiling or other deficiencies.
Fair	5 - 10%	Subject to wear and soiling, but is still in a serviceable and functioning condition.
Poor	10 - 60%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
Very Poor	>60%	Has reached the end of its useful or serviceable life. Renewal now necessary.

# FACILITY CONDITION

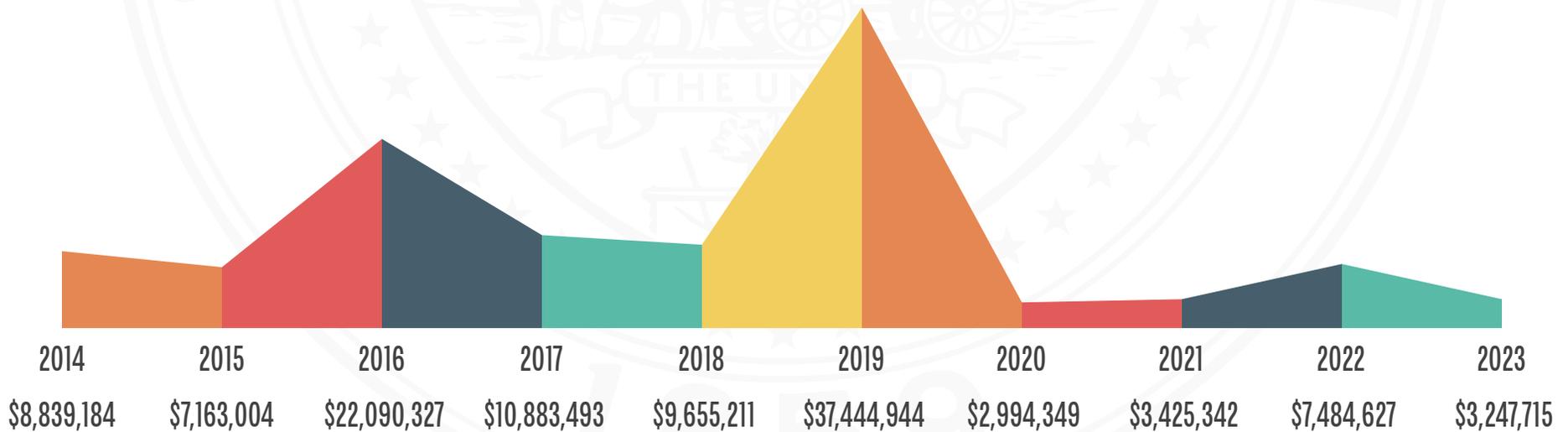
## PILOT AGENCY FCI 10-YEAR INVESTMENT OUTLOOK

TOTAL INVESTMENT NEEDED TO MAINTAIN 2014 FCI AT YEAR 10 BY PRIORITY

Agency	GSF	CRV	Priority 1	Priority 2	Priority 3	Total	Cost/GSF
DAS	3,398,743	\$931,786,363	\$16,489,268	\$80,371,863	\$16,367,063	\$113,228,194	\$33
OLCC	313,000	\$50,114,598	\$6,019,127	\$3,431,207	\$1,363,398	\$10,813,732	\$35
OYA	722,025	\$230,405,992	\$39,798,866	\$9,341,838	\$8,360,952	\$57,501,655	\$80
Total	4,433,768	\$1,212,306,953	\$62,307,261	\$93,144,909	\$26,091,413	\$181,543,582	\$41

## DAS FCI 10-YEAR ANNUAL INVESTMENT CURVE

TOTAL ANNUAL INVESTMENT TO NEEDED TO MAINTAIN 2014 FCI

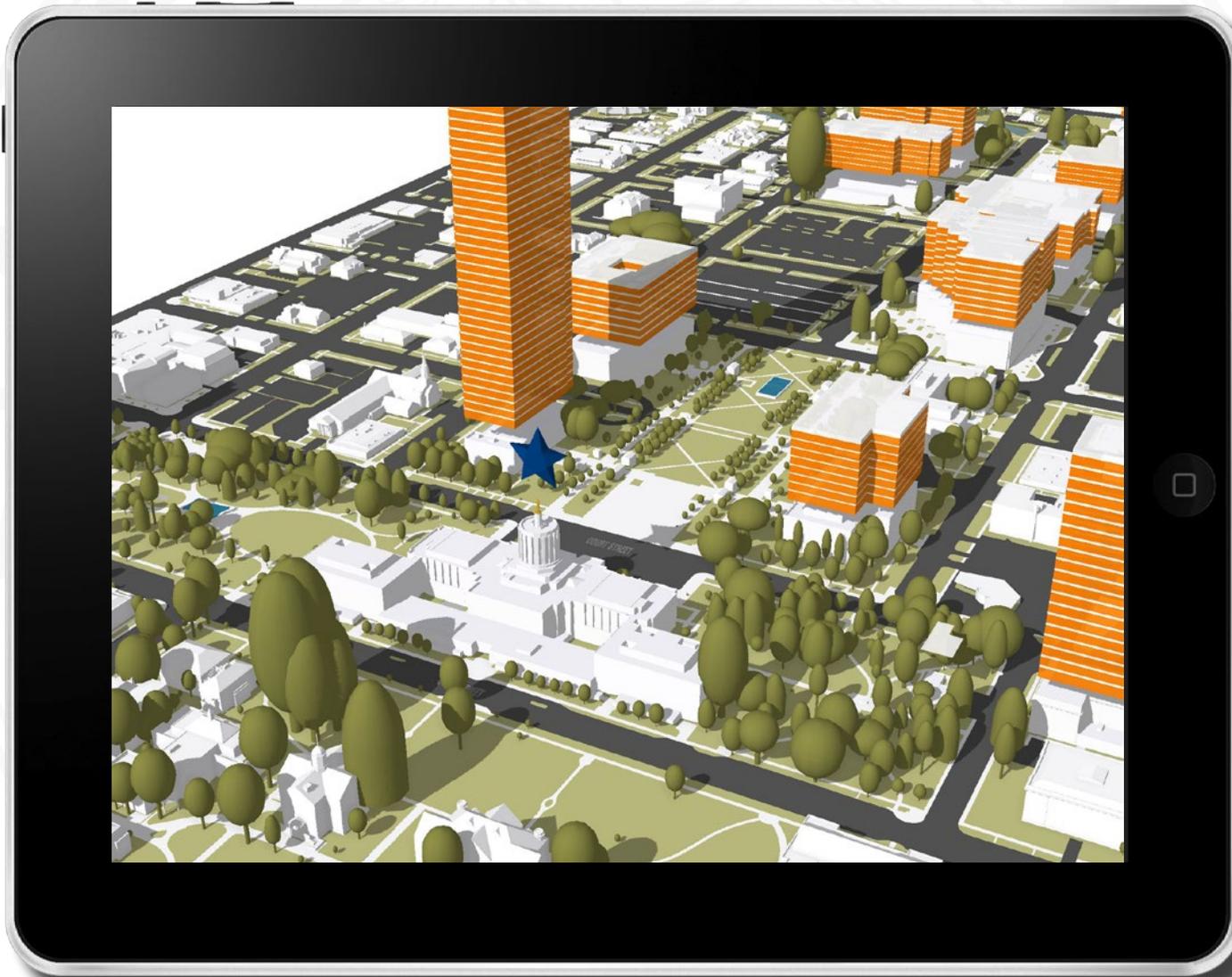


# VISUALIZATION

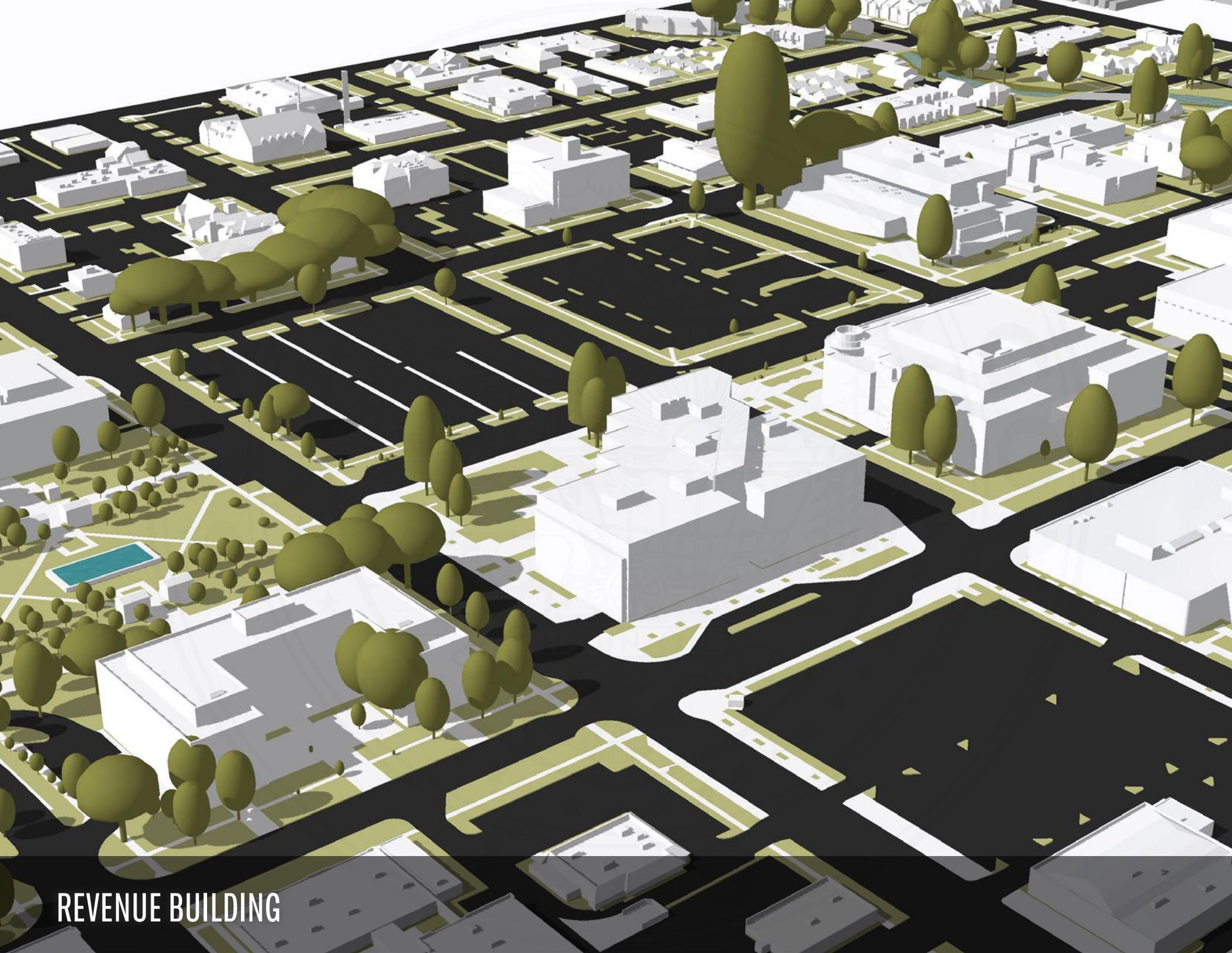


Special Achievement in GIS  
2015 Award Winner

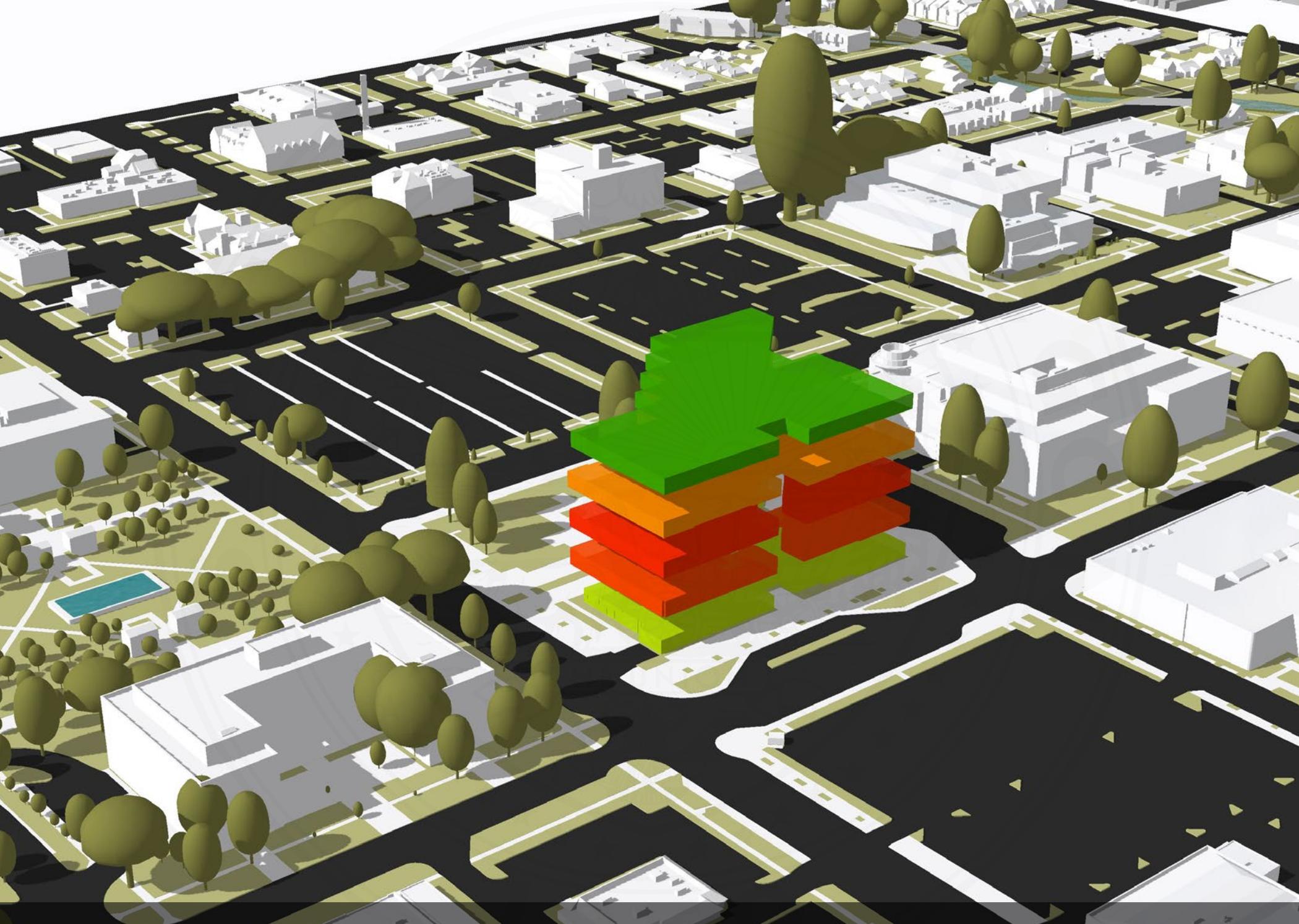
## *3D CITIES PLATFORM FOR VISUAL COMMUNICATION*



VIEW ONLINE: <https://cloudciti.es/scenes/547fab69052ca20800715d70>

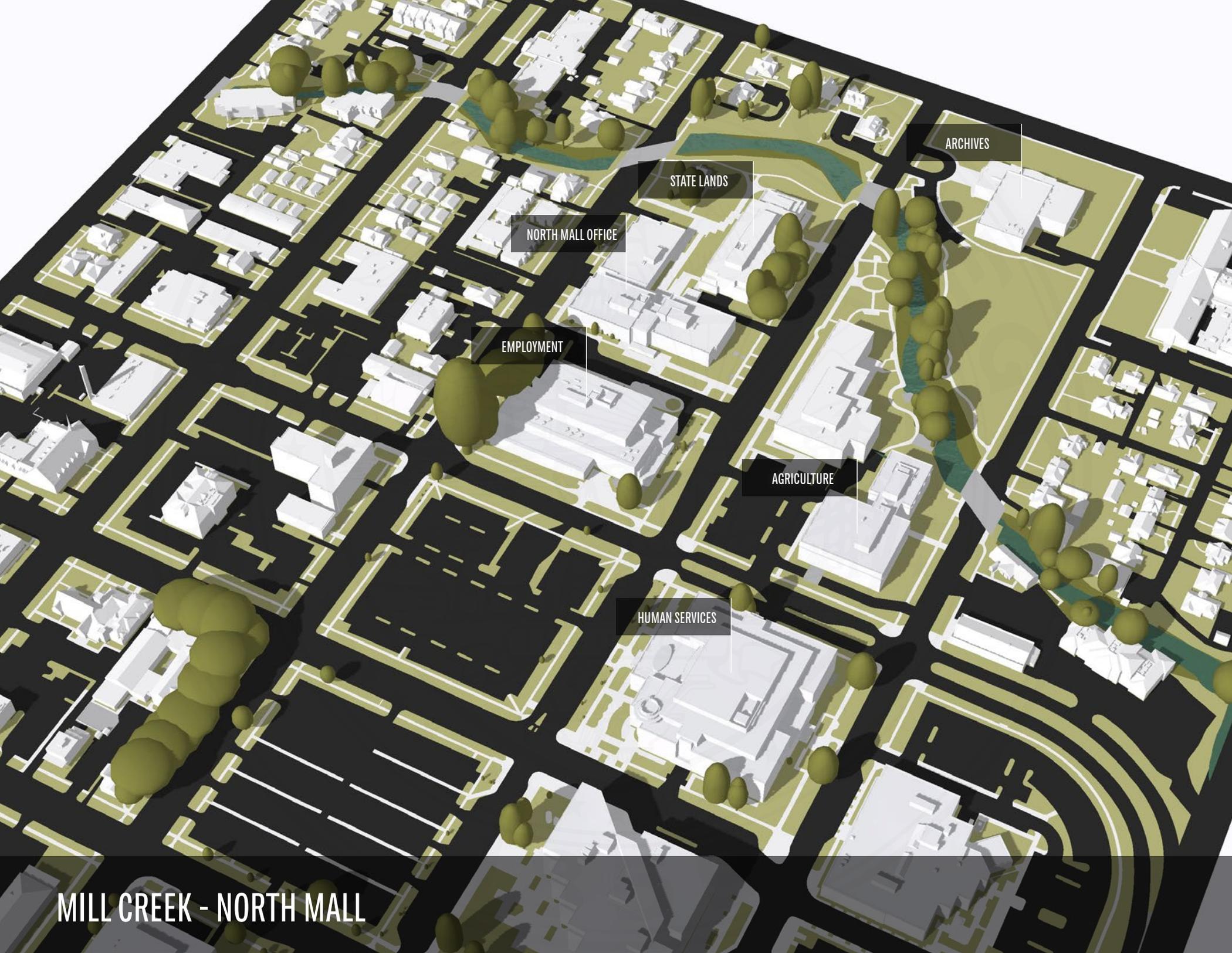


REVENUE BUILDING



REVENUE BUILDING: DENSITY BY FLOOR (RSF/EMPLOYEE)





ARCHIVES

STATE LANDS

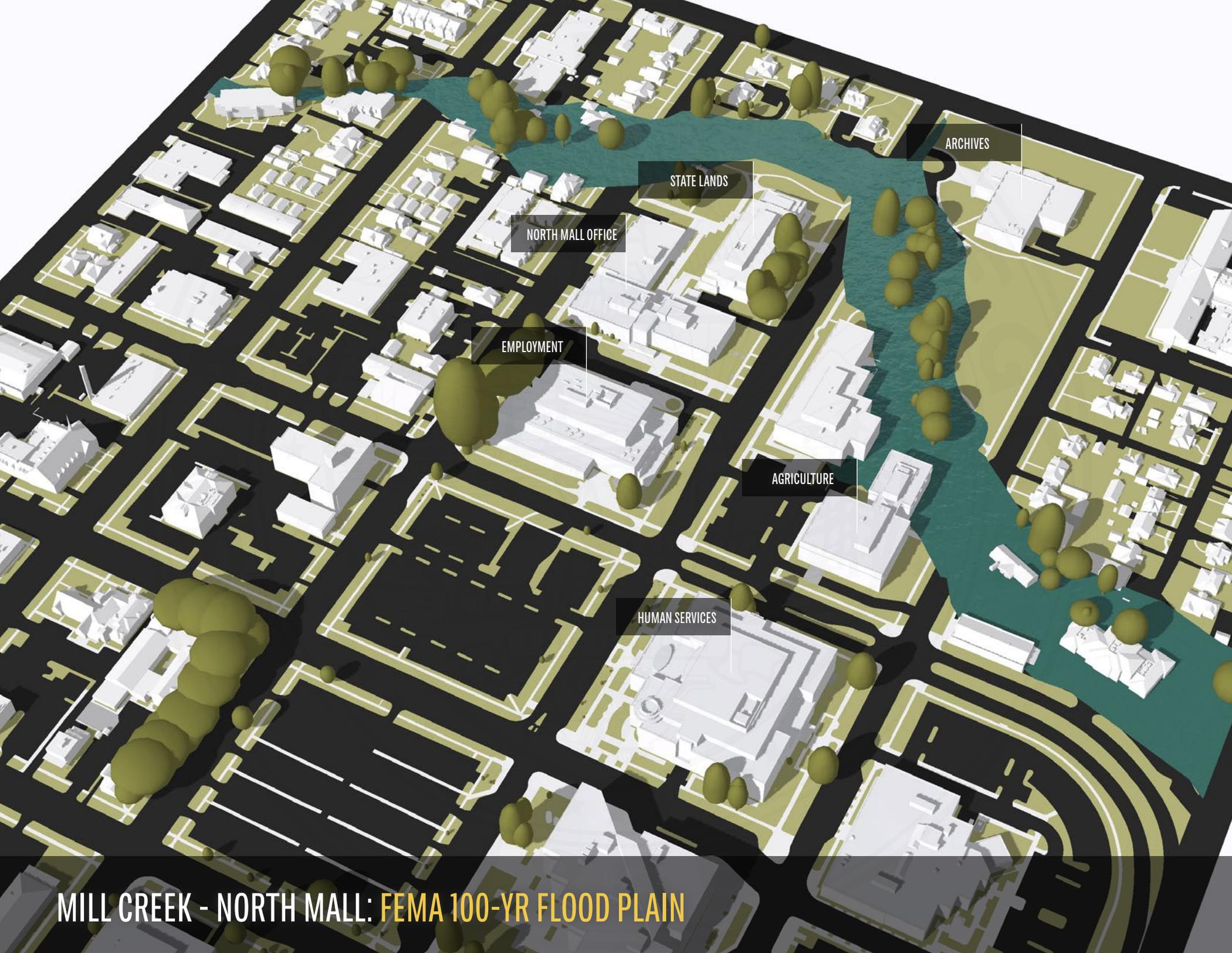
NORTH MALL OFFICE

EMPLOYMENT

AGRICULTURE

HUMAN SERVICES

MILL CREEK - NORTH MALL



ARCHIVES

STATE LANDS

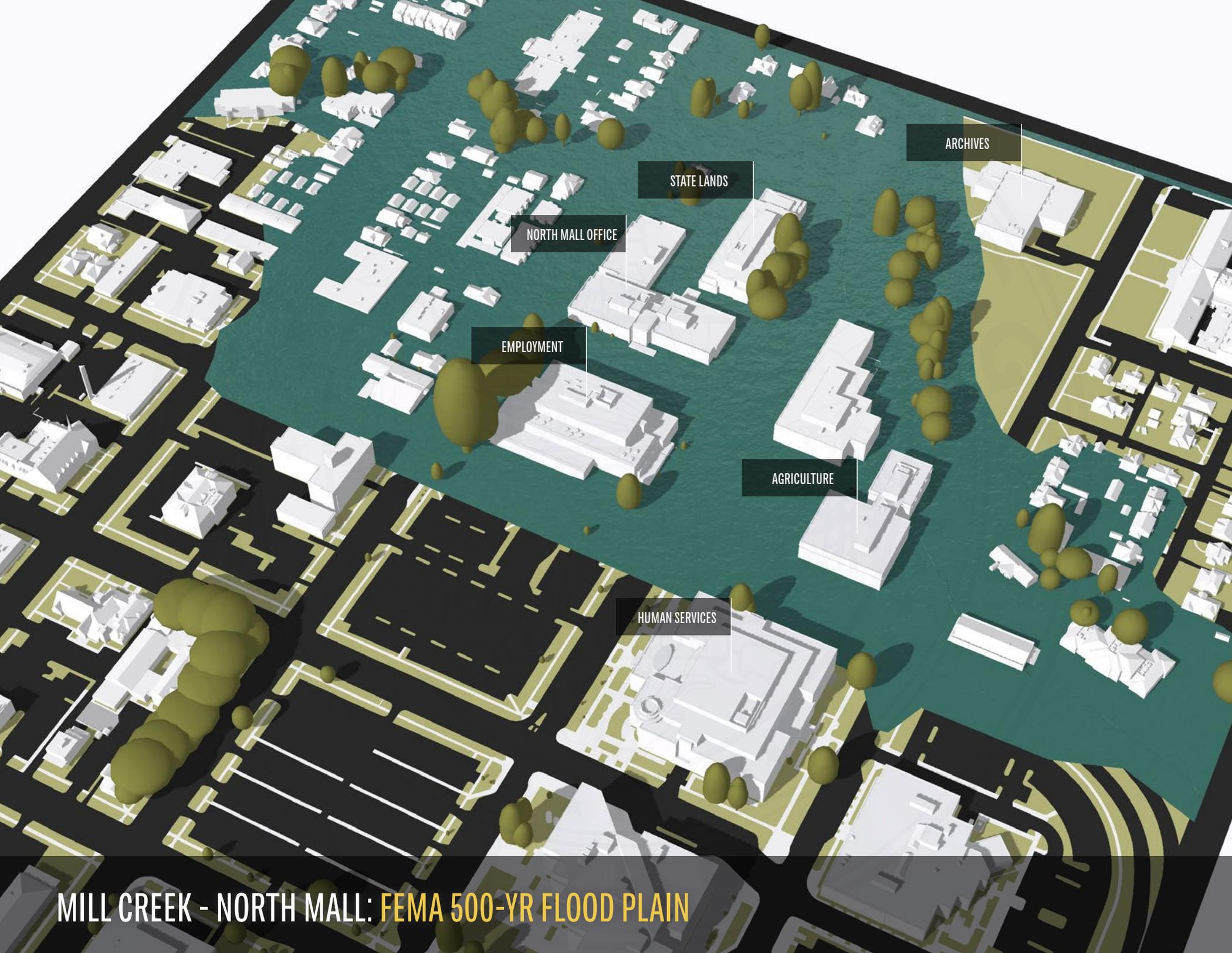
NORTH MALL OFFICE

EMPLOYMENT

AGRICULTURE

HUMAN SERVICES

MILL CREEK - NORTH MALL: FEMA 100-YR FLOOD PLAIN



ARCHIVES

STATE LANDS

NORTH MALL OFFICE

EMPLOYMENT

AGRICULTURE

HUMAN SERVICES

MILL CREEK - NORTH MALL: FEMA 500-YR FLOOD PLAIN



MONTHLY OPERATING COST/RSF: VALUE COLORAMP SYMBOLOGY

LOW



HIGH



MONTHLY OPERATING COST/RSF: VALUE EXTRUSION SYMBOLOGY

# SUMMARY

## *DOWN THE ROAD*

### ONGOING WORK AND FUTURE INITIATIVES

- Facility Conditions Assessments for Remaining Agencies
- New Space Standards and Toolkit
- Office Consolidation Plan and Model
- Data Integration
- Oregon Total Cost of Ownership Model
- Design Excellence Program
- Statewide Collaborative Planning Engine

